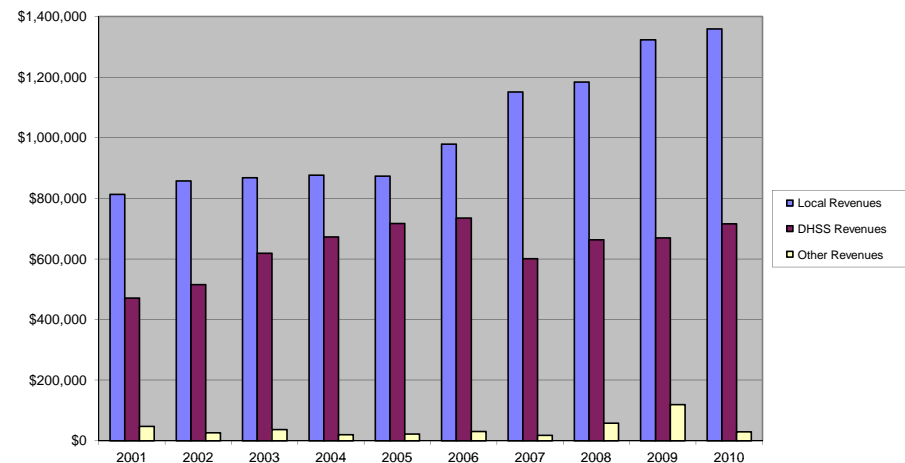


Joplin City Health Department

COUNTY Fiscal Year	Revenue Source	Joplin City 2010	Percent of Agency's Total	Population 50,000-99,999 Average Percentage	Statewide 2010 Average Percentage
Beginning Balance		\$333,972			
Local Revenues					
Taxes		\$1,178,012	55.99%	36.95%	42.40%
Interest		\$8,332	0.40%	0.68%	0.75%
Vital Records		\$55,169	2.62%	4.21%	3.11%
Donations		\$780	0.04%	0.17%	0.32%
Fees		\$21,924	1.04%	2.78%	4.12%
Other		\$94,997	4.52%	4.49%	4.23%
Total Local Revenues		\$1,359,214	64.60%	49.27%	54.93%
DHSS Revenues					
Core Public Health	State	\$71,511	3.40%	3.63%	2.97%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.74%	0.78%
MCH	Federal	\$29,051	1.38%	1.57%	1.32%
School Health	State		0.00%	0.13%	0.10%
WIC Administration	Federal	\$544,195	25.86%	13.44%	6.72%
Child Care Inspections	Federal	\$2,600	0.12%	0.16%	0.15%
Child Care Nurse Consultant	Federal		0.00%	0.14%	0.15%
AIDS Funding	Federal	\$2,183	0.10%	1.42%	2.62%
CERT	Federal	\$63,317	3.01%	6.68%	5.62%
BCCCP/Show Me Healthy Women	State		0.00%	0.07%	0.03%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.59%	0.31%
Chronic Disease Prevention	State		0.00%	0.02%	0.01%
Chronic Disease Prevention	Federal		0.00%	0.34%	0.22%
Worksite Inventory	Federal		0.00%	0.00%	0.02%
Other DHSS	State		0.00%	0.37%	0.38%
Other DHSS	Federal	\$3,189	0.15%	1.48%	1.68%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$644,535	30.63%	26.56%	19.58%
Total DHSS State		\$71,511	3.40%	4.22%	3.48%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$716,046	34.03%	30.79%	23.06%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$12,607	0.60%	4.71%	2.83%
Medicare - (Non-Home Health)		\$2,592	0.12%	0.57%	0.62%
Family Planning Title X			0.00%	0.26%	0.26%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.00%	0.29%
Insurance Billing			0.00%	0.00%	0.05%
Other Public Health Revenue					
Total (attach detail)		\$13,557	0.64%	6.42%	9.90%
Home Health (all pymt. sources)			0.00%	5.55%	4.31%
Home Maker (all pymt. sources)			0.00%	0.04%	2.41%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	2.38%	1.34%
Total Other Revenue		\$28,756	1.37%	19.94%	22.01%
Total Revenue All Sources		\$2,104,016	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$1,063,543	52.58%	54.06%	49.92%
Fringe Benefits		\$386,919	19.13%	15.76%	15.27%
Supplies/Equipment		\$104,121	5.15%	6.44%	8.17%
Contracted Services		\$333,320	16.48%	6.39%	16.98%
Travel		\$13,504	0.67%	1.11%	1.23%
Utilities/Rent		\$42,688	2.11%	2.83%	1.67%
Election Costs			0.00%	0.00%	0.01%
Capital Expenditures		\$14,175	0.70%	1.23%	1.54%
Other		\$64,500	3.19%	12.20%	5.21%
Total Expenditures		\$2,022,770	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$415,218			
Population		50,150			
Per Capita Public Health Revenue		\$41.95			
Tax Rate		\$0.0491			
Fiscal year November 1-October 31					

Joplin City Revenue Comparison 2001 - 2010



Joplin - 2010 DHSS Revenue

